

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lake Ridge Schools (4650)

Lake Ridge Schools (4650)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$10,080,405	\$9,836,701	\$9,919,258	\$7,615,059	-12%	-23%
Payments to Other Governmental Units Within State	\$1,262,797	\$1,507,651	\$1,598,281	\$1,178,403	0%	-26%
Other Special Programs	\$580,608	\$628,003	\$535,045	\$435,588	-20%	-19%
Library/Media Services	\$469,139	\$409,600	\$399,344	\$405,599	-8%	2%
Improvement of Instruction	\$716,229	\$467,784	\$327,656	\$309,856	-46%	-5%
Preventive Remediation	\$234,138	\$244,654	\$262,763	\$278,353	13%	6%
Instruction, Related Technology	\$289,993	\$279,575	\$157,913	\$256,686	-27%	63%
Adult/Continuing Education Programs	\$226,438	\$212,352	\$235,146	\$143,986	-14%	-39%
Other Support Service, Instructional Staff	\$3,421	\$75,061	\$105,575	\$97,214	158%	-8%
Textbooks for Rent or Resale	\$207,992	\$284,541	\$292,904	\$47,242	-31%	-84%
Gifted And Talented	\$15,202	\$22,119	\$16,843	\$18,673	-5%	11%
Summer School Programs	\$166,268	\$0	\$0	\$6,927	-96%	N/A
Physical Impairment	\$14,117	\$0	\$0	\$2,649	-81%	N/A
Special Education Preschool	\$15,594	\$0	\$0	\$0	-100%	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$765	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$14,283,105	\$13,968,042	\$13,850,729	\$10,796,235	-13%	-22%
Student Instructional Support						
Office of The Principal	\$1,437,691	\$1,426,427	\$1,548,999	\$1,549,716	8%	0%
Guidance Services	\$674,025	\$720,478	\$716,869	\$599,466	-6%	-16%
Health Services	\$102,226	\$117,964	\$94,267	\$110,217	-7%	17%
Other Support Services, School Administration	\$2,609	\$59,757	\$66,893	\$59,228	102%	-11%
Attendance and Social Work Services	\$28,217	\$59,947	\$62,717	\$57,547	36%	-8%
Special Education Administration	\$0	\$0	\$70,000	\$0	N/A	-100%
Student Instructional Support Total	\$2,244,767	\$2,384,574	\$2,559,746	\$2,376,175	7%	-7%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,979,840	\$2,860,580	\$3,176,892	\$3,433,455	13%	8%
Food Services Operations	\$1,300,024	\$1,286,524	\$1,290,337	\$1,292,416	0%	0%
Student Transportation	\$1,093,311	\$976,531	\$753,547	\$990,292	-16%	31%

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Executive Administration	\$259,542	\$268,148	\$280,651	\$288,762	8%	3%
Fiscal Services	\$321,759	\$290,836	\$308,446	\$275,343	-5%	-11%
Personnel Services	\$46,704	\$48,866	\$49,130	\$153,696	112%	213%
Board of Education	\$131,768	\$113,666	\$131,843	\$117,096	1%	-11%
Administrative Technology Services	\$0	\$407,404	\$62,309	\$78,751	N/A	26%
Other Food Services	\$710	\$6,556	\$5,866	\$7,559	85%	29%
Other Fiscal Services	\$26,950	\$36,886	\$30,174	\$4,486	-46%	-85%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$6,160,609	\$6,295,997	\$6,089,195	\$6,641,854	2%	9%
Nonoperational						
Common School Fund	\$2,108,327	\$2,412,407	\$2,433,063	\$2,642,577	12%	9%
Facilities Acquisition and Construction	\$705,054	\$2,055,361	\$2,108,919	\$1,892,844	45%	-10%
Debt Services	\$537,192	\$575,896	\$800,194	\$550,349	21%	-31%
Athletic Coaches	\$513,008	\$485,587	\$521,015	\$492,030	1%	-6%
Community Service Operations	\$28,140	\$27,700	\$35,068	\$33,696	23%	-4%
Community Recreation	\$0	\$4,063	\$872	\$2,854	N/A	227%
Nonprogramed Charges	\$600	\$319	\$0	\$758	-18%	N/A
Other Debt Services Obligations	\$500	\$0	\$0	\$60	-88%	N/A
Building Acquisition, Construction and Improvement	\$73,355	\$13,702	\$63,280	\$0	-27%	-100%
High School Band Uniforms	\$0	\$0	\$523	\$0	N/A	-100%
Nonoperational Total	\$3,966,176	\$5,575,035	\$5,962,934	\$5,615,168	21%	-6%
Grand Total	\$26,654,657	\$28,223,648	\$28,462,604	\$25,429,433	-2%	-11%